

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on

matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	707,315
Total Final FY 2004-2005 Budget:	727,789
Percent of County General Fund:	0.03%
Total Employees:	7.00

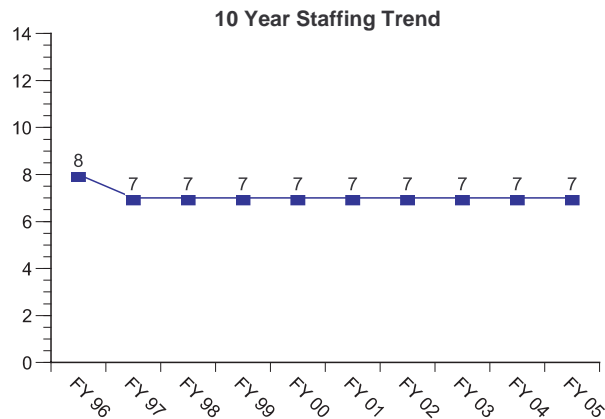
Strategic Goals:

- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

FY 2003-2004 Key Project Accomplishments:

- Successfully completed transfer and annexation of the former MCAS, El Toro to the City of Irvine for development of the Orange County Great Park.
- Released all aviation easements held by the County of Orange relating to the proposed airport at the former MCAS, El Toro.
- Eased congestion on State Route 91 through the addition of auxiliary lanes in each direction.
- Implemented a debt capacity study, reserve policy, paid leave reports and quarterly financial reports to strengthen the County's budget process.
- Created the County Employee Health Benefits Taskforce to investigate ways to better manage increasing health care costs.
- Directed the Registrar of Voters to post all County of Orange campaign finance reports on its Internet Website so that the public can view them more easily.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	625,914	727,789	708,338	727,789	19,451	2.75
Net County Cost	625,914	727,789	708,338	727,789	19,451	2.75

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page 442.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 3rd Dist	Total
008	Board Of Supervisors - 3rd District	727,789	727,789
	Total	727,789	727,789

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual Exp/Rev		Budget As of 6/30/04		Actual Exp/Rev ⁽¹⁾ At 6/30/04		Final Budget		Actual Amount Percent	
Salaries & Benefits	\$	553,359	\$	660,225	\$	654,856	\$	681,346	\$	26,490 4.05%
Services & Supplies		67,173		67,564		53,482		46,443		(7,039) -13.16
Fixed Assets		5,382		0		0		0		0 0.00
Total Requirements		625,914		727,789		708,338		727,789		19,451 2.75
Net County Cost	\$	625,914	\$	727,789	\$	708,338	\$	727,789	\$	19,451 2.75%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.